



***Other Funds***

Beginning in FY 2004, a summary of all funds managed by the City is included in the budget document. Inclusion of all funds provides City Council and citizens with a more comprehensive view of the City's finances.

***Asset Forfeiture Fund***

***Central Virginia Communications Radio Board Fund***

***City/Federal/State Aid Fund (Grants Fund)***

Commonwealth's Attorney Office Grants  
Police Department Grants  
Fire Department Grants  
Juvenile Services Grants  
Social Services Grants  
Community Planning and Development Grants  
Community Diversion – Community Corrections Program Grant

***Community Development Block Grant (CDBG) Fund***

***Comprehensive Services Act Fund***

***E-911/Emergency Communications Center Fund***

***HOME Investment Partnerships Program Fund***

***Law Library Fund***

***Lynchburg Business Development Centre Fund***

***Lynchburg Expressway Appearance Fund (LEAF) Special Revenue Fund***

***Museum System Special Revenue Fund***

***Regional Juvenile Detention Center Fund***

***Risk Management (Self-Insurance) Fund***

***Special Welfare Fund***

***Stadium Fund***

***Technology Fund***



**Asset Forfeiture Fund.** Established as required by the Commonwealth of Virginia to monitor the receipts of assets seized as a result of police investigations of criminal activity. The seizure of assets is a civil forfeiture based upon probable cause to believe the asset was used in substantial connection to a drug violation. Upon judicial action authorizing such seizure, the asset is remitted to the Commonwealth of Virginia. The State is allocated a portion of the seizure and returns the balance to the respective locality to allocate between the Police Department, Commonwealth Attorney, Sheriff and other municipalities, if appropriate. The expenditure of these funds must be related to law enforcement purposes. It is not appropriate per the State Code to budget or anticipate revenues in this fund, therefore no budget has been submitted for FY 2006. Represented in the columns below are the respective allocations received from the State and allowable expenditures. Due to the delicate nature of these expenditures, they have not been itemized. This fund will be reviewed each year at the annual Carryforward and Third Quarter Reviews to adjust for revenues and expenditures.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>FUND SUMMARY</b>					
<b>BEGINNING FUNDS</b>	\$159,568	\$0	\$0	\$0	\$0
<b>REVENUES</b>					
<i>State</i>	71,468	24,333	13,052	13,052	13,052
<i>Federal</i>	0	0	79,404	79,404	79,404
<i>Interest Income</i>	631	0	0	0	0
<b>TOTAL REVENUES</b>	\$72,099	\$24,333	\$92,456	\$92,456	\$92,456
<b>TOTAL RESOURCES</b>	\$231,667	\$24,333	\$92,456	\$92,456	\$92,456
<b>EXPENDITURES</b>	44,106	24,333	92,456	92,456	92,456
<b>TOTAL EXPENDITURES</b>	\$44,106	\$24,333	\$92,456	\$92,456	\$92,456
<b>ENDING FUNDS</b>	<b>\$187,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***Asset Forfeiture Fund Budget Description***

The Department Requested FY 2006 Asset Forfeiture Fund budget of \$92,456 represents a 279.0% increase of \$68,123 as compared to the Adopted FY 2005 budget of \$24,333.

Significant change introduced in the Department Requested FY 2006 budget:

- \$68,123 in additional expenses based on seized assets in previous years.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Asset Forfeiture Fund budget was adopted by City Council without changes.



**Central Virginia Radio Communications Board (CVRCB) Fund.** This board oversees the regional radio system's maintenance program and applications of the system. Revenues for this fund come from each of the participating jurisdictions (Amherst and Bedford Counties and the independent cities of Bedford and Lynchburg). Lynchburg's share is funded from a tax on telephone service. Expenses include equipment maintenance, training, electrical and fuel costs. The Lynchburg Emergency Communications Administrator is the Chairman of Central Virginia Radio Communications Board.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>FUND SUMMARY</b>					
<b>BEGINNING FUNDS</b>	\$23,312	\$23,311	\$53,215	\$53,215	\$53,215
<b>REVENUES</b>					
Charges for Services	567,767	567,768	601,376	601,376	601,376
<b>TOTAL REVENUE</b>	567,767	567,768	601,376	601,376	601,376
<b>EXPENDITURES</b>					
<i>Contractual Services</i>					
Maintenance and Repair	500,494	511,960	533,671	533,671	533,671
Professional Services	2,063	0	0	0	0
<i>Other Charges</i>					
Supplies and Materials	139	500	500	20,500	20,500
Utilities	16,729	22,000	22,000	22,000	22,000
Insurance Premiums	9,949	10,717	14,205	14,205	14,205
Travel and Training	8,196	11,000	11,000	11,000	11,000
<i>Capital Outlay</i>	294	11,591	20,000	0	0
<b>TOTAL EXPENDITURES</b>	\$537,864	\$567,768	\$601,376	\$601,376	\$601,376
<b>ENDING FUNDS</b>	\$53,215	\$23,311	\$53,215	\$53,215	\$53,215

### **Central Virginia Radio Communications Board (CVRCB) Fund Budget Description**

The Department Requested FY 2006 Regional Radio Board Fund budget of \$601,376 represents a 5.9% increase of \$33,608 as compared to the Adopted FY 2005 budget of \$567,768.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$10,120 increase in Contractual Services – Communications reflecting a 2% increase in the maintenance of the EDACS radio system.
- \$11,591 increase in Contractual Services – Mechanical reflecting the transfer of preventative maintenance funds to the proper account code.
- \$11,591 decrease in Capital Outlay – Electronic reflecting the need to realign these funds to other codes.
- \$20,000 increase in Capital Outlay – Machinery reflecting the need to purchase new batteries for the radio tower sites.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Regional Radio Board Fund budget was adopted by City Council without changes.



**City/Federal/State Aid Fund.** This fund accounts for a wide range of activities funded through federal, state and local grants. Departments that currently receive grant funds are: Commonwealth's Attorney Office, Police, Fire, Juvenile Services, Social Services, Community Planning & Development and Community Diversion. Grant funds typically are restricted to providing a particular service within specified grant period and may require local matching funds.

	Actual FY 2004	Adopted FY 2005	Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>GRANT POSITION SUMMARY</b>					
<b>Total FTE Positions</b>	<b>36</b>	<b>30</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b>					
<b>BEGINNING FUNDS</b>	\$0	\$608,863	\$484,987	\$344,124	\$344,124
<b>REVENUES</b>					
Revenue from the Federal Government	1,898,361	1,951,447	1,712,993	1,712,993	1,708,165
Revenue from the Commonwealth	569,911	537,781	690,071	690,071	688,935
In-kind	83,394	83,766	64,669	64,669	64,669
Transfers from General Fund	91,751	109,961	97,909	105,334	97,003
<b>TOTAL REVENUES</b>	<b>\$2,643,417</b>	<b>\$2,682,955</b>	<b>\$2,565,642</b>	<b>\$2,573,067</b>	<b>\$2,558,772</b>
<b>EXPENDITURES</b>					
<b>Salaries</b>	973,963	1,063,773	1,130,543	1,130,543	1,129,257
<b>Employee Benefits</b>	273,196	309,223	399,783	399,783	394,199
<b>Contractual Services</b>					
Maintenance and Repair	37,557	2,840	3,730	3,730	3,730
Architectural/Engineering Services	506	40,018	0	0	0
Environmental Lab Services	0	0	24,640	24,640	24,640
Software	82,332	0	0	0	0
Advertising and Public Relations Services	211	925	925	925	925
Pest Control Services	0	200	0	0	0
Miscellaneous Contractual Services	753,956	700,564	498,799	506,224	498,799
<b>Other Charges</b>					
Admin Expenses - Personnel	4,913	5,081	2,536	2,536	2,536
Admin Expenses - Employee Benefits	1,500	1,347	746	746	746
Community Diversion	11,863	8,865	3,003	3,003	3,003
Supplies and Materials	42,501	31,519	28,995	28,995	28,995
Apparel/Protective Wear	14,933	27,000	50,000	50,000	50,000
Books & Publications	548	0	0	0	0
Safety Supplies	6,012	0	0	0	0
Recreation and Activity Supplies	0	0	2,000	2,000	2,000
Food and Dietary Supplies	12,339	19,067	20,467	20,467	20,467
Minor Equipment/Tools/Furniture	115,962	113,717	76,257	76,257	76,257
Utilities	2,104	10,320	2,500	2,500	2,500
Training and Conferences	39,524	51,482	68,874	68,874	68,874
Telecommunications	12,010	15,319	13,280	13,280	13,280
Postage and Mailing	6,017	3,439	1,845	1,845	1,845
Dues and Memberships	925	865	250	250	250
Courtesies to Guests	2,800	2,000	150	150	150
Moving and Relocation Expenses	47,202	52,500	52,500	52,500	52,500
Contribution - Lynchburg Life Saving Crew	11,876	12,000	11,717	11,717	11,717
Miscellaneous Grant/Capital/Welfare	91,882	98,717	83,973	83,973	83,973
Miscellaneous Expense	26,849	58,752	57,470	57,470	57,470
Public Assistance Payments	34,478	29,247	29,159	29,159	29,159
<b>Rentals and Leases</b>	11,861	10,675	0	0	0
<b>Capital Outlay</b>	23,597	13,500	1,500	1,500	1,500
<b>Transfers to General Fund</b>	0	608,863	484,987	344,124	344,124
<b>TOTAL EXPENDITURES</b>	<b>\$2,643,417</b>	<b>\$3,291,818</b>	<b>\$3,050,629</b>	<b>\$2,917,191</b>	<b>\$2,902,896</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Key Ratios:</b>					
General Fund Transfer as a % of Total Expenditures	0	0	0	0	0



***City/Federal/State Aid Fund Budget Description***

The Department Requested FY 2006 City/Federal/State Aid Fund budget of \$3,050,629 represents a 7.3% decrease of \$241,189 as compared to the Adopted FY 2005 budget of \$3,291,818.

The decrease is due primarily to the carry-forward of unexpended appropriations from the FY 2005 grant year. The inclusion of new grant programs as well as the cessation of grant programs will cause the budgets in this fund to fluctuate.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 City/Federal/State Aid Fund budget was adopted by City Council with the following changes:

- ♦ \$14,295 reduction due to the life insurance holiday.
- ♦ \$140,863 reduction in the Resource Management and Development Initiative transfer to the General Fund.



## City/Federal/State Aid Fund

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>PROGRAM SUMMARY BY DEPARTMENT</b>					
<b>EXPENDITURES</b>					
<b>Commonwealth Attorney's Office</b>					
Community Gun Violence Program	\$91,637	\$123,329	\$123,329	\$123,329	\$122,043
Community Prosecutor Program	64,273	150,000	0	0	0
Domestic Violence Block Grant Program	130,342	192,652	300,904	300,904	299,300
Victim Witness Program	209,009	222,981	220,534	220,534	219,347
Virginia Exile Program	108,724	128,242	125,010	125,010	124,271
<b>Police Department</b>					
Local Law Enforcement Program	88,840	48,831	10,576	10,576	10,576
<b>Fire Department</b>					
EMS Two for Life Program	11,876	24,000	42,179	42,179	42,179
Fire Program	58,542	87,500	100,000	100,000	100,000
<b>Juvenile Services</b>					
Annie E. Casey Program	6,891	0	87,000	87,000	87,000
Juvenile Accountability Incentive Program	24,802	24,820	10,263	10,263	10,263
USDA School Nutrition Program	14,957	18,267	18,267	18,267	18,267
<b>Social Services</b>					
Adoption Incentive Program	1,078	0	8,311	8,311	8,311
Destiny Program	169,539	164,308	125,538	125,538	125,538
Education Support Special Initiative Program	5,252	0	14,754	14,754	14,754
Energy Assistance Program	49,766	50,297	50,297	50,297	50,077
Foster Parent Recruiting and Training Program	59,877	81,500	77,000	77,000	76,756
Independent Living Program	21,074	17,359	18,440	18,440	18,440
Piedmont Regional Adoption Program	89,758	105,000	105,000	105,000	105,000
Quality Initiative Program	43,750	43,750	43,750	43,750	43,750
Respite Program	17,910	19,120	14,149	14,149	14,149
Safe and Stable Families Program	61,983	72,754	68,922	68,922	68,679
TANF Job Retention and Wage Program	198,213	0	174,352	181,777	173,427
<b>Community Planning and Development</b>					
Lead-Based Paint Abatement Program	789,147	775,591	451,913	451,913	451,491
<b>Community Diversion</b>					
Community Corrections Program	326,177	332,654	375,154	375,154	375,154
<b>TOTAL EXPENDITURES</b>	<b>\$2,643,417</b>	<b>\$2,682,955</b>	<b>\$2,565,642</b>	<b>\$2,573,067</b>	<b>\$2,558,772</b>

***Commonwealth's Attorney Office Grants***

***Community Gun Violence Program.*** The Community Gun Violence Grant provides funding for two prosecutor positions within the Commonwealth Attorney's Office. The positions created through this program are to be dedicated to the prosecution of cases involving violent crimes with guns, violations of gun statutes involving drug trafficking, gang-related crimes, and any other felony and misdemeanor crimes where a firearm is involved. The U.S. Department of Justice provides funding for this grant.

***Community Prosecutor Program.*** The Community Prosecutor Program provides funding to foster collaborative partnerships between the Commonwealth Attorney's Office and the community, whereby the authority of the prosecutor's office is used to solve problems, improve public safety, and enhance the quality of life of community members. As a grassroots approach to law enforcement, the Community Prosecutor Program utilizes traditional and non-traditional initiatives to work within a targeted community to prevent crime. The U.S. Department of Justice provides funding for this program.

***Domestic Violence Grant.*** The Domestic Violence Grant funds specially trained prosecutors and investigators (the Domestic Violence Prosecution Unit) who are devoted to the aggressive investigation and prosecution of domestic violence cases. Initially formed in 1997, the Unit's main purpose is to hold those accountable who engage in acts of domestic violence, to ensure that victims of domestic violence receive information and support throughout the criminal justice process, and to work with other agencies in the community to promote a coordinated response to the problem of domestic violence. The U.S. Department of Justice's Violence Against Women Office administers the Domestic Violence Grant Program.

***Victim/Witness Program.*** The Victim/Witness Program exists to ensure that crime victims and witnesses receive fair and compassionate treatment while participating in the criminal justice system. The primary goals of the program are to provide emotional support for victims and witnesses, information about the criminal justice process, and referrals for community services and practical aid. The Victim/Witness Program is funded through a grant administered by the Virginia Department of Criminal Justice Services.

***Virginia Exile Program.*** The goal of the Virginia Exile program is to reduce gun violence in the community by targeting those individuals who commit crimes involving guns. Exile legislation strengthens the penalties for illegal use or possession of a firearm and keeps persons charged with these types of crimes in jail while they await trial. The Exile grant funds a full-time prosecutor and program assistant, who are responsible for the prosecution and management of all cases covered under the Exile statutes and the implementation of an Exile public awareness campaign. The Virginia Department of Criminal Justice Services provides funding for this program.

**Commonwealth's Attorney Office Grants**

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>GRANT POSITION SUMMARY</b>					
<b>Total FTE Positions</b>	<b>13.5</b>	<b>13.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>
<b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b>					
<b>BEGINNING FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
Revenue from the Federal Government	421,386	697,218	651,088	651,088	647,005
Revenue from the Commonwealth	123,345	44,596	44,107	44,107	43,870
Revenue from the General Fund	59,254	75,390	74,582	74,582	74,086
<b>TOTAL REVENUES</b>	<b>\$603,985</b>	<b>\$817,204</b>	<b>\$769,777</b>	<b>\$769,777</b>	<b>\$764,961</b>
<i>Personal Services</i>	427,722	578,428	536,644	536,644	535,358
<i>Employee Benefits</i>	127,032	174,982	187,119	187,119	183,589
<i>Contractual Services</i>					
Maintenance and Repair	2,100	1,380	1,380	1,380	1,380
Miscellaneous Contractual Services	1,200	16,200	21,650	21,650	21,650
<i>Other Charges</i>					
Office Supplies	14,273	11,250	7,000	7,000	7,000
Travel and Training	20,748	11,407	9,029	9,029	9,029
Telecommunications	1,790	4,980	3,060	3,060	3,060
Postage and Mailing	1,659	1,295	1,295	1,295	1,295
Dues & Memberships	925	550	150	150	150
Miscellaneous Expenses	36	7,232	950	950	950
<i>Rentals and Leases</i>					
<i>Capital Outlay</i>	6,500	9,500	1,500	1,500	1,500
<b>TOTAL</b>	<b>\$603,985</b>	<b>\$817,204</b>	<b>\$769,777</b>	<b>\$769,777</b>	<b>\$764,961</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Commonwealth's Attorney Office Grants Budget Description**

The Department Requested FY 2006 Commonwealth's Attorney Office Grants budget of \$769,777 represents a 5.8% decrease of \$47,427 as compared to the Adopted FY 2005 budget of \$817,204.

The significant changes introduced in the Requested FY 2006 budget:

- The Community Prosecution Grant will not be funded in FY 2006.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Commonwealth's Attorney Office Grants budget was adopted by City Council with the following changes:

- ♦ \$4,816 reduction due to life insurance holiday.



**Police Department Grants**

**Local Law Enforcement Block Grant.** The Local Law Enforcement Block Grant program provides funds for the purchase of equipment and providing services in support of community efforts to reduce crime and enhance public safety. The U.S. Department of Justice provides funding for this program, along with a 10% local matching requirement.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>GRANT POSITION SUMMARY</b>					
<b>Total FTE Positions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b>					
<b>BEGINNING FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
Revenue from the Federal Government	79,956	44,392	9,518	9,518	9,518
Revenue from the General Fund	8,884	4,439	1,058	1,058	1,058
<b>TOTAL REVENUES</b>	<b>\$88,840</b>	<b>\$48,831</b>	<b>\$10,576</b>	<b>\$10,576</b>	<b>\$10,576</b>
<i>Other Charges</i>					
Minor Equipment & Tools	88,840	48,831	10,576	10,576	10,576
<b>TOTAL</b>	<b>\$88,840</b>	<b>\$48,831</b>	<b>\$10,576</b>	<b>\$10,576</b>	<b>\$10,576</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Police Department Grants Budget Description**

The Department Requested FY 2006 Police Department Grants budget of \$10,576 represents a 78.3% decrease of \$38,255 as compared to the Adopted FY 2005 budget of \$48,831.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$38,255 reduction in federal and State funding.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Police Department Grants budget was adopted by City Council without changes.

**Fire Department Grants**

**Fire Programs.** As a result of 1985 Virginia General Assembly legislative action, the Fire Programs Fund is administered by the Virginia Department of Fire Programs. This legislation, as amended, authorizes an annual assessment against all licensed insurance companies selling selected types of fire and fire-related insurance in the Commonwealth. The assessment is appropriated to localities in the Commonwealth on a per-capita basis for the purpose of improving fire service operations via expenditures for fire service training, fire prevention and public safety education programs, fire fighting equipment, protective clothing, etc.

**Emergency Medical Services (EMS) Two for Life.** Section 46.2-694 of the Code of Virginia provides for the collection of two dollars for the registration of each passenger vehicle, pickup and panel truck. Approximately 25% of the revenues are returned to the locality wherein such vehicles are registered. The funds are used to provide training for volunteer and/or salaried emergency medical service personnel and for purchases of necessary equipment/supplies.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b>					
<b>BEGINNING FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
Revenue from the Commonwealth	70,418	111,500	142,179	142,179	142,179
<b>TOTAL REVENUES</b>	<b>\$70,418</b>	<b>\$111,500</b>	<b>\$142,179</b>	<b>\$142,179</b>	<b>\$142,179</b>
Maintenance and Repair	33,785	0	0	0	0
<b>Other Charges</b>					
Apparel/Protective Wear	14,933	27,000	50,000	50,000	50,000
Books & Publications	548	0	0	0	0
Safety Supplies	6,012	0	0	0	0
Minor Equipment & Tools	1,164	58,500	55,105	55,105	55,105
Travel and Training	2,100	14,000	25,357	25,357	25,357
Contributions	11,876	12,000	11,717	11,717	11,717
<b>TOTAL</b>	<b>\$70,418</b>	<b>\$111,500</b>	<b>\$142,179</b>	<b>\$142,179</b>	<b>\$142,179</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Fire Department Grants Budget Description**

The Department Requested FY 2006 Fire Department Grants budget of \$142,179 represents a 27.5% increase of \$30,679 as compared to the Adopted FY 2005 budget of \$111,500.

Significant changes introduced in the Department Requested FY 2006 budget include:

- Carryover of Fire Funds and EMS 2 for Life funds.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Fire Department Grants budget was adopted by City Council without changes.

**Juvenile Services Grants**

**Juvenile Accountability Incentive Block Grant.** The goals of this program are to address the problem of juvenile crime and the chronic juvenile offender by promoting greater accountability in the juvenile justice system. A support system is provided for juveniles and their families who are at risk of being committed to the State Department of Juvenile Justice, or those who are returning from State commitment. The Virginia Department of Criminal Justice Services, with a 10% local matches requirement funds this program.

**United States Department of Agriculture (USDA) School Nutrition Program for Group Homes.** The United States Department of Agriculture (USDA) allocates funding for the purchase of food service-related items or services for the residential youth care programs at Opportunity House, Crossroads House, SPARC House, and Day Services. Administered by the Virginia Department of Juvenile Services, these funds permit the purchase of needed kitchen equipment, utensils, and/or other food service-related requirements for these programs.

**Annie E. Casey (JDAI).** Enables The City of Lynchburg Juvenile and Domestic Relations (JD&R) Court and the Court Service Unit (CSU) to reduce the number of child care days as they relate to minority overrepresentation in secure detention by enhancing and expanding alternatives to secure detention in accordance with the Department of Juvenile Justice's (DJJ) juvenile detention alternatives initiative.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>GRANT POSITION SUMMARY</b>					
<b>Total FTE Positions</b>	<b>7.6</b>	<b>8.6</b>	<b>7.6</b>	<b>7.6</b>	<b>7.6</b>
<b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b>					
<b>BEGINNING FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
Revenue from the Federal Government	37,313	40,605	27,504	27,504	27,504
Revenue from the Commonwealth	6,891	0	87,000	87,000	87,000
Revenue from the General Fund	2,446	2,482	1,026	1,026	1,026
<b>TOTAL REVENUES</b>	<b>\$46,650</b>	<b>\$43,087</b>	<b>\$115,530</b>	<b>\$115,530</b>	<b>\$115,530</b>
<i>Personal Services</i>	3,438	4,624	3,500	3,500	3,500
<i>Employee Benefits</i>	243	354	268	268	268
<i>Contractual Services</i>					
Miscellaneous Contractual Services	27,078	19,842	76,495	76,495	76,495
<i>Other Charges</i>					
Office Supplies	0	0	1,250	1,250	1,250
Recreation and Activity Supplies	0	0	2,000	2,000	2,000
Food and Dietary Supplies	11,259	17,267	19,267	19,267	19,267
Minor Equipment & Tools	2,748	0	1,750	1,750	1,750
Travel and Training	1,201	0	4,500	4,500	4,500
Telecommunications	17	0	500	500	500
Miscellaneous Expenses	666	1,000	6,000	6,000	6,000
<b>TOTAL</b>	<b>\$46,650</b>	<b>\$43,087</b>	<b>\$115,530</b>	<b>\$115,530</b>	<b>\$115,530</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***Juvenile Services Grants Budget Description***

The Department Requested FY 2006 Juvenile Services Grants budget of \$115,530 represents a 168.1% increase of \$72,443 as compared to the Adopted FY 2005 budget of \$43,087.

Significant changes introduced in the Department Requested FY 2006 budget include:

- Carryover of Juvenile Accountability Incentive Block Grant and USDA grant funds.

All items requested are proposed by the City Manager for funding.

The Proposed FY 2006 Juvenile Services Grants budget was adopted by City Council without changes.

***Juvenile Accountability Incentive Block Grant Performance Measure***

Goal 1:

To reduce recidivist behaviors among youth who participate in the program

Objective:

To provide quality services to youth in order to increase their likelihood for success.

Performance Measures:	Projected FY 2005	Target FY 2006
Number of supervision meetings per youth each month	20	20
Number of youth with a behavioral contract intake	26	26

***United States Department of Agriculture (USDA) School Nutrition Program for Group Homes Performance Measure***

Goal 1:

To provide nutritious meals to juveniles placed in City of Lynchburg Group Homes.

Objective:

Provide juveniles with nutritional meals and snacks.

Performance Measure:	Projected FY 2005	Target FY 2006
USDA audit compliance	100%	100%



***Annie E. Casey (JDAI) Performance Measure***

**Goal 1:**

To increase the alternative to detention for the JD&R Court and CSU.

**Objective:**

To establish community based alternatives to detention.

To reduce the number of child care days in secure detention for youth who are before Juvenile and Domestic Relations Court.

**Performance Measure:**

Number of programs established

Projected FY 2005

3

Target FY 2006

3



**Social Services Grants**

**Comprehensive Services Act Providers Grant - Safe and Stable Families.** Provides services for family preservation, to increase the health and well being of families, and increase family management effectiveness.

**Destiny.** Project Destiny is a therapeutic independent living project to address the needs of youth 16-21 years of age in the custody of Social Services with services and intensive therapeutic interventions to assist in the transition to independent living.

**Energy Assistance.** The Energy Assistance Program provides financial assistance toward meeting the needs of individuals who are determined to be eligible for primary fuel heating assistance based on income and resources.

**Foster Parent Recruiting and Training.** Primary focus is the retention of current foster/adoptive homes while adding new homes to meet the needs of the children. This grant also enables foster parents to receive more intensive therapeutic pre-service and in-service training as well as critical supportive services. Reduces Comprehensive Services Act (CSA) expenses by reducing the number of residential placements for the more difficult to place children.

**Independent Living.** Assists youth 16-21 years of age in the custody of Social Services in gaining the skills and confidence necessary to care for themselves upon emancipation. Services include educational assistance, vocational training activities, daily living skills, counseling, and coordination with other service providers, outreach services, and activities for youth.

**Piedmont Regional Adoption Grant.** The primary goal of this state grant is to maximize available resources to meet the growing needs and policy mandates that dictate the permanent placement of children in shorter time periods by continuing to increase a regional pool of assessed adoptive homes. Additional objectives are to increase community awareness and cooperative efforts; to identify and assess community resources to assist with special needs, placements; and to establish a post adoptive support network.

**Quality Initiative Grant.** The goal of this state grant is to provide enhancements to existing child care programs. Social Services will contract all of the funding to separate contractors to perform a wide variety of initiatives which include provider and child care center staff training, speech and hearing screenings, computer centers, and service enhancements such as art programs. The grant will also help fund purchase of toys and playground equipment. Funding will help centers meet state licensing mandates, such as installation of fence.

**Respite.** The Respite Care Grant, funded by the State provides respite care, training and activities for foster families and children residing in foster homes with the goal of preventing placement disruptions. Foster Parents are eligible for up to 30 days of respite care per year with approved respite care providers.

**TANF.** The TANF Grant provides resources to enhance welfare recipient employment, job retention and monthly earnings.

**Social Services Grants**

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>GRANT POSITION SUMMARY</b>					
<b>Total FTE Positions</b>	<b>11.5</b>	<b>5.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>
<b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b>					
<b>BEGINNING FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
Revenue from the Federal Government	570,559	393,641	572,970	572,970	572,647
Revenue from the Commonwealth	43,080	49,031	41,631	41,631	40,732
In-kind	83,394	83,766	64,669	64,669	64,669
Revenue from the General Fund	21,167	27,650	21,243	28,668	20,833
<b>TOTAL REVENUES</b>	<b>\$718,200</b>	<b>\$554,088</b>	<b>\$700,513</b>	<b>\$707,938</b>	<b>\$698,881</b>
<i>Personal Services</i>	224,380	173,412	289,165	289,165	289,165
<i>Employee Benefits</i>	47,798	38,293	97,817	97,817	96,185
<i>Contractual Services</i>					
Advertising and Public Relations Services	211	475	925	925	925
Software	82,332	0	0	0	0
Miscellaneous Contractual Services	184,458	181,575	165,519	172,944	165,519
<i>Other Charges</i>					
Office Supplies	16,183	11,299	12,585	12,585	12,585
Food and Dietary Supplies	1,080	1,800	1,200	1,200	1,200
Minor Equipment & Tools	13,626	1,810	5,500	5,500	5,500
Travel and Training	6,991	6,195	12,870	12,870	12,870
Telecommunications	1,771	775	1,000	1,000	1,000
Postage and Mailing	1,349	800	550	550	550
Dues & Memberships	0	315	100	100	100
Courtesies to Guests	2,800	2,000	150	150	150
Miscellaneous Expenses	91,882	98,717	83,973	83,973	83,973
<i>Public Assistance</i>	34,478	29,247	29,159	29,159	29,159
<i>Rentals and Leases</i>	8,861	7,375	0	0	0
<b>TOTAL</b>	<b>\$718,200</b>	<b>\$554,088</b>	<b>\$700,513</b>	<b>\$707,938</b>	<b>\$698,881</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Social Services Grants Budget Description**

The Department Requested FY 2006 Social Services Grants budget of \$700,513 represents a 26.4% increase of \$146,425 as compared to the Adopted FY 2005 budget of \$554,088.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$174,352 funding for the TANF Job Retention and Welfare Program.
- \$38,770 decrease in the Destiny Program grant.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Social Services Grants budget was adopted by City Council with the following changes:

- ♦ \$9,057 reduction due to life insurance holiday.

***Comprehensive Services Act Providers Grant - Safe and Stable Families Performance Measure*****Goal 1:**

Protect at risk children by providing high quality family preservation services.

**Objective:**

Enhance the quality of preventive services provided to youth and families.

Develop a plan to conduct service quality reviews on each Healthy Families referral.

**Performance Measure:**

Reduce the number of children placed in Social Services custody following the delivery of family preservation services.

**Projected FY 2005**

5%

**Target FY 2006**

10%

***Destiny Performance Measure*****Goal 1:**

Protect at risk children by providing high quality foster care services.

**Objective:**

Enhance Foster Care compliance with Court Improvement regulations.

**Performance Measure:****Projected FY 2005**

Develop a plan to provide service quality reviews on project Destiny referrals to ensure that every outcome identified within the children's service plans is achieved.

**Target FY 2006**

Provide the service quality reviews on project Destiny referrals to ensure that every outcome identified within the children's service plans is achieved.

***Energy Assistance Performance Measure*****Goal 1:**

Provide timely and accurate Benefit Program Services to eligible clients.

**Objective:**

Enhance timeliness and accuracy in processing Energy Assistance applications.

**Performance Measure:****Projected FY 2005****Target FY 2006**

Percentage rate of accurate Energy Assistance eligibility determinations

100%

100%

Percentage rate of Energy Assistance eligibility

90%

95%



***Foster Parent Recruiting Training Performance Measure***

## Goal 1:

Protect at risk children by providing high quality foster care services.

## Objective:

Enhance foster care program compliance with the Court Improvement Program (CIP).

Performance Measure:	Projected FY 2005	Target FY 2006
Percentage of increase for the number of approved foster homes	5%	10%
Percentage of increase for the number of short term emergency foster homes	5%	10%

***Independent Living Performance Measure***

## Goal 1:

Protect at risk children by providing high quality Foster Care services.

## Objective:

Enhance Foster Care compliance with Court Improvement Program regulations.

Performance Measure:	Projected FY 2005	Target FY 2006
Ensure timely delivery of Independent Living services	95%	100%

***Piedmont Regional Adoption Grant Performance Measure***

## Goal 1:

Protect at risk children by providing high quality foster care services.

## Objective:

Enhance Foster Care compliance with Court Improvement Program regulations.

Performance Measure:	Projected FY 2005	Target FY 2006
Increase the inventory of approve adoptive homes	5%	5%
Increase the number of finalized options	5%	5%

**Quality Initiative Grant Performance Measure**

## Goal 1:

Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

## Objective:

Enhance the quality of child care services available to welfare recipients.

Performance Measure:	Projected FY 2005	Target FY 2006
Provide high quality services consultations to the awarded child care providers	3%	10%

**Piedmont Regional Adoption Grant Performance Measure**

## Goal 1:

Protect at risk children by providing high quality Foster Care Services.

## Objective:

Enhance Foster Care program compliance with Court Improvement Program regulations.

Performance Measure:	Projected FY 2005	Target FY 2006
Provide short term relief for foster parents by increasing the number of respite homes.	50%	100%

**TANF Grant Performance Measure**

## Goal 1:

Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

## Objective:

Enhance employment rates, job retention rates and monthly earnings of welfare recipients.

Performance Measure:	Projected FY 2005	Target FY 2006
Achieve welfare recipient employment rate	70%	75%
Achieve welfare recipient five month job retention rate	65%	70%
Achieve welfare recipient average monthly earnings	\$820	\$840

**Community Planning and Development Grants**

**Lead-based Paint Hazard Control Grant.** The grant was received by the City to continue the Lead-Safe Lynchburg (LSL) Program. The project includes in-kind matching services from various private, governmental and community-based organizations (CBOs). The program intends to reduce the incidence of lead poisoning and to make housing in Lynchburg lead-safe through affordable, cost-effective methods, while continuing to pursue three goals: education, intervention and sustainability. Within the grant period, LSL will remediate lead-based paint hazards in 165 housing units throughout Lynchburg, concentrating in the area of highest risk – the central city. In addition, multiple services will be available to residents including education programs, family case management and economic opportunities. The U.S. Department of Housing and Urban Development provides funding for this grant.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>GRANT POSITION SUMMARY</b>					
<b>Total FTE Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b>					
<b>BEGINNING FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
Revenue from the Federal Government	789,147	775,591	451,913	451,913	451,491
<b>TOTAL REVENUES</b>	<b>\$789,147</b>	<b>\$775,591</b>	<b>\$451,913</b>	<b>\$451,913</b>	<b>\$451,491</b>
<i>Personal Services</i>	103,699	93,954	52,699	52,699	52,699
<i>Employee Benefits</i>	32,175	30,835	19,579	19,579	19,157
<i>Contractual Services</i>					
Architectural/Engineering Services	506	40,018	0	0	0
Environmental Lab Services	0	0	24,640	24,640	24,640
Miscellaneous	541,220	482,947	235,135	235,135	235,135
<i>Other Charges</i>					
Admin Expenses - Personnel	4,913	5,081	2,536	2,536	2,536
Admin Expenses - Employee Benefits	1,500	1,347	746	746	746
Office Supplies	3,068	3,720	3,720	3,720	3,720
Lab & Field Materials	5,178	0	0	0	0
Minor Equipment & Tools	649	0	0	0	0
Travel and Training	3,162	9,949	9,118	9,118	9,118
Telecommunications	222	720	720	720	720
Postage and Mailing	2,409	0	0	0	0
Moving/Relocation	47,202	52,500	52,500	52,500	52,500
Miscellaneous	26,147	50,520	50,520	50,520	50,520
<i>Capital Outlay</i>	17,097	4,000	0	0	0
<b>TOTAL EXPENSES</b>	<b>\$789,147</b>	<b>\$775,591</b>	<b>\$451,913</b>	<b>\$451,913</b>	<b>\$451,491</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



***Community Planning and Development Grants Budget Description***

The Department Requested FY 2006 Community Planning and Development Department Grants budget of \$451,913 represents a 41.7% decrease of \$323,678 as compared to the Adopted FY 2005 budget of \$775,591.

Significant change introduced in the Department Requested FY 2006 budget:

- \$323,678 decrease in Lead-Based Paint grant due to an end in funding as of July 31, 2005.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Community Planning and Development Department Grants budget was adopted by City Council with the following change:

- ♦ \$422 reduction due to life insurance holiday.



**Community Diversion – Community Corrections Program Grant.** The goal of Community Corrections Program is to reduce jail costs by providing local probation supervision for adult offenders and pretrial investigation and supervision of defendants who are released on bond while awaiting trial. Program services are provided to localities participating in the regional jail including Lynchburg, Bedford City, Bedford County and Campbell County.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>GRANT POSITION SUMMARY</b>					
<b>Total FTE Positions</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b>					
<b>BEGINNING FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
Revenue from the Commonwealth	326,177	332,654	375,154	375,154	375,154
<b>TOTAL REVENUES</b>	<b>\$326,177</b>	<b>\$332,654</b>	<b>\$375,154</b>	<b>\$375,154</b>	<b>\$375,154</b>
<i>Personal Services</i>	214,724	213,355	248,535	248,535	248,535
<i>Employee Benefits</i>	65,948	64,759	95,000	95,000	95,000
<i>Contractual Services</i>					
Maintenance and Repair	1,672	1,460	2,350	2,350	2,350
Advertising and Public Relations Services	0	450	0	0	0
Pest Control	0	200	0	0	0
<i>Other Charges</i>					
Offender Services	11,863	8,865	3,003	3,003	3,003
Office Supplies	3,799	5,250	4,440	4,440	4,440
Minor Equipment & Tools	8,935	4,576	3,326	3,326	3,326
Utilities	2,104	10,320	2,500	2,500	2,500
Travel and Training	5,322	9,931	8,000	8,000	8,000
Telecommunications	8,210	8,844	8,000	8,000	8,000
Postage and Mailing	600	1,344	0	0	0
<i>Rentals and Leases</i>	3,000	3,300	0	0	0
<b>TOTAL</b>	<b>\$326,177</b>	<b>\$332,654</b>	<b>\$375,154</b>	<b>\$375,154</b>	<b>\$375,154</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### **Community Diversion – Community Corrections Program Grant Budget Description**

The Department Requested FY 2006 Community Diversion – Community Corrections Program budget of \$375,154 represents a 12.8% increase of \$42,500 as compared to the Adopted FY 2005 budget of \$332,654.

The significant change introduced in the Department Requested FY 2006 budget:

- \$42,500 increase in State funding for this grant program.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Community Diversion – Community Corrections Program budget was adopted by City Council without changes.



**Community Development Block Grant (CDBG) Fund.** The CDBG Program is designed to preserve, rehabilitate and improve low income neighborhoods through low interest loans, rental assistance, rehabilitation of blighted properties and program support. The City receives federal funding each year for the program. Any unexpended funds at year-end are carried forward into the next fiscal year.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>FUND SUMMARY</b>					
<b>BEGINNING FUNDS</b>	\$0	\$0	\$0	\$0	\$0
<b>REVENUES</b>					
Revenue from the Federal Government	854,603	1,100,000	1,035,491	1,035,491	1,035,491
Reprogrammed Prior Year Program Income	0	21,716	226,717	226,717	226,717
Program Income	0	77,790	90,000	90,000	90,000
<b>TOTAL REVENUES</b>	<b>\$854,603</b>	<b>\$1,199,506</b>	<b>\$1,352,208</b>	<b>\$1,352,208</b>	<b>\$1,352,208</b>
<b>EXPENDITURES</b>					
Salaries	34,506	71,526	0	0	0
Employee Benefits	2,639	15,156	0	0	0
Contractual Services					
Allocations	735,825	1,099,773	1,352,208	1,352,208	1,352,208
Internal Services					
Fleet Services	4,977	2,800	0	0	0
Other Charges					
Admin Exp. - Personnel	55,360	0	0	0	0
Admin. Emp. Benefits	16,208	0	0	0	0
Supplies and Materials	481	2,051	0	0	0
Training and Conferences	20	500	0	0	0
Telecommunications	853	100	0	0	0
Postage and Mailing	450	1,000	0	0	0
Miscellaneous Other Charges	843	6,600	0	0	0
Rentals and Leases	2,441	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$854,603</b>	<b>\$1,199,506</b>	<b>\$1,352,208</b>	<b>\$1,352,208</b>	<b>\$1,352,208</b>
<b>ENDING FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Community Development Block Grant (CDBG) Fund Budget Description**

The Department Requested FY 2006 Community Development Block Grant budget of \$1,352,208 represents a 12.7% increase of \$152,702 as compared to the Adopted FY 2005 budget of \$1,199,506.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$64,509 reduction in the amount of federal funds available for FY 2006.
- \$205,001 increase in reprogrammed prior year program income.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Community Development Block Grant budget was adopted by City Council without changes.



**Comprehensive Services Act (CSA) Fund.** The CSA Program provides services to children and youth who come before the local Family and Planning Assessment Team (FAPT) and the Lynchburg Community Policy Management Team (CPMT). Juvenile Services provides administrative supervision to the CSA staff.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>FUND SUMMARY</b>					
<b>PERSONNEL (FTE)</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>
<b>BEGINNING FUNDS</b>	(\$395,940)	\$0	\$0	\$0	\$0
<b>REVENUES</b>					
Miscellaneous Revenue	120,589	0	0	0	0
CSA Local Contribution (General Fund)	980,602	769,341	946,085	946,085	946,085
Transfer from Lynchburg City Schools	151,541	151,541	151,541	151,541	151,541
Revenue from the Commonwealth	3,450,112	2,074,316	2,283,518	2,283,518	2,283,518
<b>TOTAL REVENUES</b>	<b>\$4,702,844</b>	<b>\$2,995,198</b>	<b>\$3,381,144</b>	<b>\$3,381,144</b>	<b>\$3,381,144</b>
<b>EXPENDITURES</b>					
Salaries	31,346	34,904	41,132	41,132	41,132
Employee Benefits	10,442	13,105	15,790	15,790	15,790
Administration	5,982	11,388	9,200	9,200	9,200
Mandated/Residential	3,246,217	2,104,894	2,484,115	2,484,115	2,484,115
Mandated/Non-Residential	1,004,886	455,000	455,000	455,000	455,000
Non-Mandated Services	371,773	375,907	375,907	375,907	375,907
Miscellaneous					
<b>TOTAL EXPENDITURES</b>	<b>\$4,670,647</b>	<b>\$2,995,198</b>	<b>\$3,381,144</b>	<b>\$3,381,144</b>	<b>\$3,381,144</b>
<b>ENDING FUNDS<sup>1</sup></b>	<b>(\$363,743)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> The June 30, 2004 deficit represents required additional local funding for mandated programs. A supplemental appropriation was adopted with third quarter budget adjustments.

### **Comprehensive Services Act (CSA) Fund Budget Description**

The Department Requested FY 2006 Human Services/Social Services – Comprehensive Services Act budget of \$3,381,144 represents a 12.9% increase of \$385,946 as compared to the Adopted FY 2005 budget of \$2,995,198.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$31,876 decrease in Resource Management & Development Initiative Program (Rev. Max).
- \$108,667 reduction as a result of Medicaid funding.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Human Services/Social Services – Comprehensive Services Act budget was adopted by City Council without changes.

***Comprehensive Services Act (CSA) Fund Performance Measures*****Goal 1:**

Provide services to youth and families in FY 2006 with no increase in cost to the City of Lynchburg.

**Objective:**

The CSA program will decrease the spending level of the FY2004 CSA program.

Performance Measure:

Decrease CSA expense.

Projected FY 2005

5%

Target FY 2006

5%

**Goal 2:**

Achieve compliance with State CSA policy.

**Objective:**

State pool funds will be accessed according to state policy.

Performance Measure:

The State pool funds will be accessed through a referral from the Family Assessment and Planning Teams (FAPT).

Projected FY 2005

100%

Target FY 2006

100%

**Goal 3:**

Complete Individual Family Service Plans (IFSP) according to State policy.

**Objective:**

Complete an IFSP on those children who come into care within 14 days of custody.

Performance Measure:

A FAPT will meet and develop an IFSP within 14 days of the children coming into care.

Projected FY 2005

75%

Target FY 2006

75%





**E-911/Emergency Communications Center Fund.** The Center handles radio communications for police, fire, and ambulance services, including daily operation of the E-911 system. Revenues for this fund come from a tax on telephone service. Expenses include new equipment and technology. The Police Department manages and operates the center.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>FUND SUMMARY</b>					
<b>BEGINNING FUNDS</b>	\$956,154	\$756,962	\$612,504	\$612,504	\$612,504
<b>REVENUES</b>					
E-911 Telephone Tax	\$977,895	\$1,012,000	\$960,000	\$960,000	\$960,000
Interest Earnings	28,981	10,000	9,300	9,300	9,300
<b>TOTAL REVENUES</b>	\$1,006,876	\$1,022,000	\$969,300	\$969,300	\$969,300
<b>EXPENDITURES</b>					
<i>Contractual Services</i>					
Maintenance and Repair	\$100,941	\$148,656	\$150,360	\$150,360	\$150,360
Miscellaneous Contractual Services	210,927	196,447	207,565	207,565	207,565
<i>Other Charges</i>					
Supplies and Materials	78,208	27,150	41,789	41,789	41,789
Utilities	18,452	18,628	18,778	18,778	18,778
Travel and Training	3,896	8,290	8,290	8,290	8,290
Telecommunications	86,704	100,000	100,000	100,000	100,000
Miscellaneous Expenses	2,782	0	0	0	0
<i>Rentals and Leases</i>	2,621	2,800	2,800	2,800	2,800
<i>Capital Outlay</i>	49,426	45,452	45,452	45,452	45,452
<i>Debt</i>					
Serial Bond Debt	166,920	166,080	164,644	157,037	157,037
Lease Debt	345,657	345,997	271,201	271,201	271,201
<i>General Fund Payment</i>	105,000	105,000	105,000	105,000	105,000
<i>Equipment Replacement Reserve</i>	10,000	10,000	10,000	10,000	10,000
<b>TOTAL EXPENDITURES</b>	\$1,181,534	\$1,174,500	\$1,125,879	\$1,118,272	\$1,118,272
<b>ENDING FUNDS</b>	\$781,497	\$604,462	\$455,925	\$463,532	\$463,532

***E-911/Emergency Communications Center Fund Budget Description***

The Department Requested FY 2006 E-911 Special Revenue Fund budget of \$1,125,879 represents a 4.1% increase of \$48,621 as compared to the Adopted FY 2005 budget of \$1,174,500.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$1,704 increase in Maintenance & Repair-Software reflecting an anticipated increase in the CAD software maintenance.
- \$1,704 decrease in Maintenance & Repair-Hardware reflecting a realignment of funds to the correct category.
- \$11,118 increase in Miscellaneous Contractual Services reflecting the necessity to increase Lynchburg's share to the Central Virginia Regional Radio Fund.
- \$29,850 increase in Minor Tools & Equipment reflecting alignment of funds to the proper category.
- \$150 increase in Water & Sewer reflecting an increase in charges for this service.
- \$26,400 decrease in Capital Outlay – Computer Equipment reflecting alignment of funds to the proper category.
- \$3,600 decrease in Capital Outlay – Furniture reflecting correct placement of funds.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2006 E-911 Special Revenue Fund budget was adopted by City Council without changes.

***E-911/Emergency Communications Center Fund Performance Measures***

Goal 1:

Enhancement of operational capabilities of the Emergency Operations Center.

Objective:

Improve readiness, monitoring, data collection and analyses.

Performance Measure:

Readiness activation

Projected FY 2005

30 minutes

Target FY 2006

20 minutes

Goal 2:

Maintain reliable secondary public safety answering point (PSAP)

Objective:

Full 9-11/dispatch operational capability off site

Performance Measure:

Fully functional facility



**HOME Investment Partnerships Program Fund.** The Program is designed to assist first-time, low-income homebuyers with the purchase of a home, as well as rehabilitation of owner-occupied homes and rehabilitation of vacant properties for occupancy. The City receives federal funding each year for this program. Any unexpended funds at year-end are carried forward into the next fiscal year.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>FUND SUMMARY</b>					
<b>BEGINNING FUNDS</b>	\$0	\$0	\$0	\$0	\$0
<b>REVENUES</b>					
Revenue from the Federal Government	518,463	480,541	475,319	475,319	447,294
<b>TOTAL REVENUES</b>	\$518,463	\$480,541	\$475,319	\$475,319	\$447,294
<b>EXPENDITURES</b>					
<i>Contractual Services</i>					
Allocations	518,463	480,541	475,319	475,319	447,294
<b>TOTAL EXPENDITURES</b>	\$518,463	\$480,541	\$475,319	\$475,319	\$447,294
<b>ENDING FUNDS</b>	\$0	\$0	\$0	\$0	\$0

#### **HOME Investment Partnerships Program Fund Budget Description**

The Department Requested FY 2006 HOME Investment Partnerships Program Fund budget of \$475,319 represents a 1.1% decrease of \$5,222 as compared to the Adopted FY 2005 budget of \$480,541.

No significant changes were introduced in the Department Requested FY 2006 budget.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 HOME Investment Partnerships Program Fund budget was adopted by City Council with the following changes:

- ♦ \$28,025 reduction to match the actual grant award.



**Law Library Fund.** The Law Library is located in the Downtown Branch Library at City Hall and is administered by the Public Library. Legal reference materials for attorneys, students and other citizens with legal research needs are provided by this collection.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>FUND SUMMARY</b>					
<b>BEGINNING FUNDS</b>	\$3,631	\$6,640	\$798	\$798	\$798
<b>REVENUES</b>					
Charges for Services	62,143	60,000	60,000	60,000	60,000
<b>TOTAL REVENUES</b>	<u>\$62,143</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>
<b>EXPENDITURES</b>					
<i>Contractual Services</i>					
Professional Services	362	0	0	0	0
<i>Other Charges</i>					
Supplies	38,225	33,645	33,630	33,630	33,630
Telecommunications	200	190	200	200	200
Dues & Memberships	40	15	20	20	20
General Fund Payment	26,150	26,150	26,150	26,150	26,150
<b>TOTAL EXPENDITURES</b>	<u>\$64,977</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>
<b>ENDING FUNDS</b>	<u>\$797</u>	<u>\$6,640</u>	<u>\$798</u>	<u>\$798</u>	<u>\$798</u>

#### **Law Library Fund Budget Description**

The Department Requested FY 2006 Public Law Library budget of \$60,000 represents a 0% change compared to the Adopted FY 2005 budget \$60,000.

No significant changes were introduced in the Department Requested FY 2006 budget.

All items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Public Law Library budget was adopted by City Council without changes.



**Law Library Fund Performance Measures**

**Goal 1:**

Library users will find useful information or access to useful information at the Public Law Library.

**Objective:**

Increase the number of persons using the Public Law Library's resources

Performance Measure:	Projected FY 2005	Target FY 2006
The number of citizens assisted with legal research	360	380

**Goal 2:**

Library users will be able to locate legal information efficiently. There will be increased reliance on online resources due to budget constraints.

**Objective:**

Staff will assist citizens in the use of subscription resources, including West Law.

Performance Measure:	Projected FY 2005	Target FY 2006
Total West Law users	N/A	100
Total users assisted in using West Law	N/A	100



**Lynchburg Business Development Centre Fund.** This fund accounts for grant monies from the Economic Development Authority (EDA) which is a division of the Federal Department of Commerce. The funds are awarded to the City of Lynchburg and passed on to the Business Development Centre as a subgrantee. Its purpose is to account for the revolving loan activity of the Business Development Centre and serves the Region 2000 area by providing “gap” financing to businesses for projects that otherwise would not be eligible for full financing through traditional lenders. This program is similar in structure to the Small Business Administration (SBA) 504 Program which creates and/or retains jobs. For each \$10,000 the Business Development Centre lends, the recipient must demonstrate the creation/retention of one job over a three year period. The Centre has made 26 loans since its inception in 1993. The Region 2000 area includes the cities of Lynchburg and Bedford, the towns of Altavista and Amherst, and the counties of Amherst, Appomattox, Bedford and Campbell.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>FUND SUMMARY</b>					
<b>BEGINNING FUNDS</b>	\$125,385	\$0	\$125,385	\$125,385	\$125,385
<b>REVENUES</b>					
Revenue from loan repayments (principle & interest)	28,882	0	0	0	0
<b>TOTAL REVENUES</b>	<u>\$28,882</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>EXPENDITURES</b>					
Revolving loan fund operating expenses	28,882	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>\$28,882</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>ENDING FUNDS</b>	<u>\$125,385</u>	<u>\$0</u>	<u>\$125,385</u>	<u>\$125,385</u>	<u>\$125,385</u>

#### ***Lynchburg Business Development Centre Fund Budget Description***

No funds were requested for FY 2006.